

ACTION PLAN-ONE YEAR USE OF FUNDS SUMMARY

July 1, 2020 - June 30, 2021

PY 2020 Community Development Block Grant	\$ 5,969,972.00
PY 2020 Anticipated Program Income:	\$ 50,000.00
CDBG Total:	\$ 6,019,972.00
PY 2020 HOME Grant:	\$ 1,402,448.00
PY 2020 Anticipated HOME Program Income:	\$ 100,000.00
HOME Total:	\$ 1,502,448.00
PY 2020 Emergency Shelter Grant (ESG):	\$ 515,798.00
PY 2020 HOPWA Grant:	\$ 1,444,186.00
TOTAL	\$ 9,482,404.00
PROJECT: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): \$5,931,301	
PLANNING & ADMINISTRATION: \$1,186,260	
Administrative Funds (20% cap)	\$ 1,203,994.00
One Roof	\$ 36,181.00
PROJECT: REPAYMENTS OF SECTION 108 LOAN: \$165,000	
Section 108 Loan Principal	\$ 100,000.00
ECONOMIC DEVELOPMENT: \$547,523	
Rev Birmingham	\$ 90,000.00
Urban Impact	\$ 180,000.00
TruFund - Disadvantage Small Business	\$ 90,000.00
Small Business Loan Program	\$ 250,000.00
HOUSING REHABILITATION: \$3,007,797	
Program Cost	\$ 1,050,000.00
Single Family Rehabilitation Program/Green & Healthy Hou	\$ 1,030,797.00
Christian Service Mission	\$ 150,000.00
Independent Living Resources of Greater Birmingham	\$ 200,000.00
Metro Changers, Inc.	\$ 250,000.00
Titusville Development Corporation	\$ 50,000.00
HouseProud	\$ 50,000.00
Habitat for Humanity	\$ 50,000.00
Build Up for Urban Prosperity	\$ 150,000.00
Acquisition	\$ 10,000.00
Demolition	\$ 10,000.00
PUBLIC SERVICES (15% cap)	
Homeless Shelter Programs:	
<u>Men: \$87,000</u>	
Aletheia House, Inc.	\$ 41,000.00
Changed Lives Chrision Center, Inc.	\$ 46,000.00
<u>Women: \$189,000</u>	
First Light, Inc.	\$ 30,000.00
Pathways/Day Center	\$ 50,000.00
Pathways Stepping Stones/Overnight Shelter	\$ 21,000.00
YWCA Family Violence Center	\$ 35,000.00
YMCA Homeless Daycare Transportation	\$ 22,000.00
YMCA Interfaith	\$ 31,000.00
<u>Supportative Services: \$11,000</u>	
Bridge Ministries	\$ 11,000.00
Other Public Services:	
<u>Employment and Housing Assistance: \$299,000</u>	
Childcare Resources, Inc.	\$ 39,000.00
Jefferson State Community College	\$ 35,000.00
Gateway	\$ 35,000.00
Legal Services of Alabama	\$ 90,000.00
Fair Housing Center of Northern Alabama	\$ 50,000.00
Birmingham Urban League	\$ 50,000.00
<u>Children/Youth Development/Senior Citizens: \$100,000</u>	
Positive Maturity, Inc.-East Lake	\$ 25,000.00
Rose Garden Adult Day Services, Inc.	\$ 25,000.00

Titusville Development Corporation	\$ 25,000.00
Girls Inc.	\$ 25,000.00
<u>Special Needs: \$163,000</u>	
Children's Village, Inc.	\$ 60,000.00
Mental Health Association of Central Alabama, Inc.	\$ 26,000.00
Prescott House	\$ 26,000.00
New Pilgrim Bread of Life Ministries	\$ 26,000.00
Alcohol and Drug Abuse Treatment Center	\$ 25,000.00
PUBLIC FACILITIES & INFRASTRUCTURE: \$220,000	
Public Facilities & Infrastructure	\$ 220,000.00
TOTAL	\$ 6,019,972.00
<u>PROJECT: HOME INVESTMENT PARTNERSHIP PROGRAM (HOME): \$1,502,448</u>	
ADMINISTRATION- 10%	\$ 150,244.00
CHDO ACTIVITIES- 15%	\$ 175,367.00
Titusville Development Corporation	\$ 50,000.00
HOMEBUYER/RENTAL	\$ 1,126,837.00
TOTAL	\$ 1,502,448.00
<u>PROJECT: EMERGENCY SOLUTIONS GRANT PROGRAM (ESG): \$515,798</u>	
STREET OUTREACH ESSENTIAL SERVICES: \$45,000	
Family Connection	\$ 45,000.00
MAINTENANCE OPERATION EMERGENCY SHELTER: \$264,150	
Pathways/Day Center	\$ 53,150.00
Pathways Stepping Stones/Overnight Shelter	\$ 45,000.00
Family Connection	\$ 46,000.00
First Light, Inc.	\$ 46,000.00
YWCA (Interfaith Hospitality House)	\$ 37,000.00
YWCA Family Violence Center	\$ 37,000.00
HOMELESSNESS PREVENTION: \$122,964	
YWCA FVC/IHH	\$ 66,482.00
Bridge Ministries	\$ 56,482.00
RAPID RE-HOUSING: \$45,000	
YWCA	\$ 35,000.00
Bridge Ministries	\$ 10,000.00
ADMINISTRATION (7.5%):	\$ 38,684.00
TOTAL	\$ 515,798.00
<u>PROJECT: HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA): \$1,444,186</u>	
AIDS ALABAMA, INC.: \$1,400,861	\$ 1,400,861.00
Rental Assistance/TBRA	\$ 395,363.00
Rental Assistance/STRMU	\$ 30,000.00
Supportive Services	\$ 447,244.00
Operating Costs	\$ 370,192.00
Resource Identification	\$ 60,000.00
Sponsor Administration (7%)	\$ 98,060.00
ADMINISTRATION (Grantee) (3%)	\$ 43,325.00
TOTAL	\$ 1,444,184.00
GRAND TOTAL	\$ 9,482,402.00